BUDGET AND COST DATA SUMMARY FY 2001-2002 EXISTING OPERATING BUDGET August 15, 2001

August 15, 2001																		
	2000-01	2001-02						OPERATIONAL										
	FINAL	BUDGET	DIFFERENCE	STAFF		DIFFERENCE	INMATES	CAPACITY	COST PER									
BUDGET UNIT	BUDGET	ACT 12	BUDGET	2000-01	2001-02	STAFF	2001-02	2001-02	INMATE DAY									
CORRECTIONS ADMINISTRATION	\$28,937,078	\$36,453,445	\$7,516,367	197	195	(2)	N/A	N/A										
TOTAL ADULT INSTITUTIONS	\$273,449,995	\$278,744,063	\$5,294,068	5,357	5,246	(111)	18,808	18,808										
OFFICE OF YOUTH DEVELOPMENT	\$117,918,612	φ. το,οο τ,ο το	1 \$1,012,961	1,832	1,781	(51)	11,478	11,478										
PROBATION AND PAROLE	\$38,401,029	\$43,079,103	\$4,678,074	848	915	67	58,967	58,967	3									
ADULT COMM. BASED REHAB. PROG.	\$2,790,945	\$3,165,945	\$375,000	N/A	N/A	N/A	475	475	\$18.25									
SHERIFFS' HOUSING OF STATE INMATES	\$140,709,181	\$137,799,245	2 (\$2,909,936)	N/A	N/A	N/A	15,280	15,280	3 \$22.39									
TOTAL CORRECTIONS	\$602,206,840	\$618,173,374	\$15,966,534	8,234	8,137	(97)	105,008	105,008										
ADULT INSTITUTIONS:									TOTAL COST PER DAY	PERS. SERV	TDAVEL		DAY PER IN		5 OTH.CHGS.	ACLUCIT	MAJ.REP.	IAT
ADULT INSTITUTIONS:	045.074.404	******	(0504.070)	0.40		(6)	00.4	004										
PHELPS CORRECTIONAL CENTER	\$15,371,184	\$14,806,905	(\$564,279)	340	332	(8)	934	934	\$43.43	\$34.92	\$0.01	\$3.72	\$4.21	\$0.56	\$0.00	\$0.00	\$0.00	\$0.01
LA. STATE PENITENTIARY	\$87,452,352	\$89,054,412	\$1,602,060	1,794	1,752	(42)	5,108	5,108	\$47.77	\$35.49	\$0.02	\$4.66	\$6.70	\$0.89	\$0.00	\$0.00	\$0.00	\$0.01
AVOYELLES CORR. CENTER	\$16,750,617	\$17,297,644	\$547,027	389	380	(9)	1,538	1,538	\$30.81	\$24.29	\$0.01	\$2.33	\$3.80	\$0.38	\$0.00	\$0.00	\$0.00	\$0.00
LA. CORR. INSTITUTE FOR WOMEN	\$14,211,567	\$14,332,998	\$121,431	352	343	(9)	1,000	1,000	\$39.27	\$30.43	\$0.02	\$2.89	\$4.82	\$1.08	\$0.00	\$0.00	\$0.00	\$0.02
WINN CORRECTIONAL CENTER	\$15,537,792	\$15,873,271	\$335,479	N/A	N/A		1,538	1,538	\$28.28			\$0.17			\$28.11		\$0.00	
ALLEN CORRECTIONAL CENTER	\$14,965,026	\$15,389,617	\$424,591	N/A	N/A	N/A	1,538	1,538	\$27.41			\$0.17			\$27.25		\$0.00	
DIXON CORRECTIONAL INSTITUTE	\$24,150,446	\$24,663,683	\$513,237	547	534	(13)	1,470	1,470	\$45.97	\$35.99	\$0.02	\$3.03	\$6.10	\$0.39	\$0.00	\$0.00	\$0.00	\$0.44
WORK TRAINING FACILITY NORTH	\$6,165,393	\$6,479,224	\$313,831	141	138	(3)	500	500	\$35.50	\$27.65	\$0.00	\$3.08	\$4.29	\$0.47	\$0.00	\$0.00	\$0.00	\$0.01
HUNT CORRECTIONAL CENTER	\$35,302,690	\$35,660,126	\$357,436	803	784	(19)	2,176	2,176	\$44.90	\$34.78	\$0.00	\$3.78	\$5.65	\$0.67	\$0.00	\$0.00	\$0.00	\$0.02
WADE CORRECTIONAL CENTER	\$25,592,363	\$26,726,947	\$1,134,584	584	586	2	1,850	1,850	\$39.58	\$30.32	\$0.04	\$3.13	\$5.28	\$0.69	\$0.00	\$0.11	\$0.00	\$0.01
WASHINGTON CORR. INSTITUTE	\$17,950,565	\$18,459,236	\$508,671	407	397	(10)	1,156	1,156	\$43.75	\$35.14	\$0.01	\$3.69	\$4.53	\$0.37	\$0.00	\$0.00	\$0.00	\$0.01
TOTAL STATE ADULT INSTITUTIONS	\$273,449,995	\$278,744,063	\$5,294,068	5,357	5,246	(111) 4	18,808	18,808	\$40.60	\$33.10	\$0.02	\$3.69	\$5.55	\$0.68	\$0.00	\$0.01	\$0.00	\$0.05
ADULT COMM. BASED REHAB. PROG.	\$2,790,945	\$3,165,945	\$375,000	N/A	N/A	N/A	475	475	\$18.25									
SHERIFFS' PAYMENTS - ADULTS	\$139,426,311	\$134,549,065	(\$4,877,246)	N/A	N/A	N/A	15,104	15,104	\$24.41									
TOTAL ADULTS-STATE INMATES IN																		
STATE & LOCAL FACILITIES	\$415,667,251	\$416,459,073	\$791,822	5,357	5,246	(111)	34,387	34,387	\$33.18									
OFFICE OF YOUTH DEVELOPMENT:																		
JUVENILE INSTITUTIONS:																		
SWANSON CORR, CENTER FOR YOUTH 1	\$16,230,954	\$16.248.255	\$17,301	364	379	15	354	354	\$125.75	\$100.17	\$0.17	\$7.50	\$10.24	\$2.22	\$0.00	\$5.24	\$0.00	\$0.21
SCCY-MADISON PARISH UNIT 1	, ,	\$16.232.375	(\$3,770,590)	441	397	(44)	400	400	\$111.18	\$68.60	\$0.11	\$27.66	\$8.64	\$0.98	\$0.00	\$4.09	\$1.10	\$0.00
JETSON CORR. CENTER FOR YOUTH	\$24,190,244	\$21,579,925	(\$2,610,319)	507	496	(11)	600	600	\$98.54	\$80.25	\$0.05	\$7.99	\$7.29	\$0.42	\$0.00	\$0.06	\$2.28	\$0.19
BRIDGE CITY CORR, CENT, FOR YOUTH 1		\$8,018,168	(\$102,181)	176	175	(1)	180	180	\$122.04	\$97.44	\$0.09	\$6.66	\$8.69	\$1.02	\$0.00	\$7.93	\$0.00	\$0.22
TOTAL JUVENILE INSTITUTIONS	\$68,544,512	\$62.078.723	(\$6,465,789)	1,488	1,447	(41) 4	1,534	1.534	\$110.87	\$83.83	\$0.10	\$12.85	\$8.49	\$1.05	\$0.00	\$3.23	\$1.18	\$0.15
SHERIFFS' PAYMENTS - JUVENILES	\$1,282,870	\$3,250,180	\$1,967,310	N/A	N/A	N/A	176	176	\$50.59	ψ00.00	ψ0.10	Ψ12.00	ψ0.+3	Ψ1.00	ψ0.00	ψ0.20	ψ1.10	ψ0.10
TOTAL JUVENILES IN SECURE CARE	\$69.827.382	\$65,328,903	(\$4,498,479)	1.488	1,447	(41)	1,710	1.710	\$104.67									
TOTAL JOVENILES IN SECONE CARE	909,027,302	\$00,020,900	(\$4,430,473)	1,400	1,447	(41)	1,710	1,710	φ104.07									
ADMINISTRATION 1	\$8,410,173	\$18,428,041	\$10,017,868	52	46	(6)												
FIELD SERVICES	\$13,495,592	\$13,812,004	\$316,412	292	288	(4)	9,000	9,000	\$4.20	\$3.65	\$0.07	\$0.37	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.04
CONTRACT SERVICES	\$27,468,335	\$24,612,805	(\$2,855,530)	0	0	O O	944	944										
TOTAL OFFICE OF YOUTH DEVELOP. 1	\$117,918,612	\$118,931,573	\$1,012,961	1,832	1,781	(51) 4	11,478	11,478										
ADULT PROBATION & PAROLE: TOTAL PROBATION & PAROLE	\$38,401,029	\$43,079,103	\$4,678,074	848	915	67 4	58,967	58,967	\$2.00	\$1.58	\$0.02	\$0.22	\$0.05	\$0.02	\$0.00	\$0.09	\$0.00	\$0.02
TOTAL PRODUCTION & PAROLE	\$30,401,029	φ45,079,103	φ4,678,074	848	915	6/ 4	38,967	38,967	\$2.00	\$1.58	\$0.02	\$0.22	φ0.05	φU.U2	\$0.00	Ф 0.09	φ0.00	\$0.02
CORRECTIONS ADMINISTRATION:							NOTES:											
OFFICE OF THE SECRETARY 6	\$1,523,493	\$6,533,818	\$5,010,325	21	21	0		The budget an	nount for SCCY	-MPU for FY	2001-20	02 includes	\$3,454,62	7 for lease	payments.	The cost	per inmate	day
MANAGEMENT AND FINANCE	604 440 005	COE 707 450	£4 500 504	444	400	(0)			ioon ovoludina									

NOTE: CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET.

\$24,146,635

\$2,356,629

\$320,375

\$589,946

\$28,937,078

\$25,707,156

\$3,299,797

\$36,453,445

\$318,331

\$594,343

\$1,560,521

\$7,516,367

\$943,168

(\$2,044)

\$4,397

144

11

138

14

(6)

MANAGEMENT AND FINANCE

TOTAL CORRECTIONS ADMIN.

ADULT SERVICES

PARDON BOARD

PAROLE BOARD

- The budget amount for SCCY-MPU for FY 2001-2002 includes \$3,454,627 for lease payments. The cost per inmate day for SCCY-Madison excluding lease payments is \$87.52. The total budget amount for OYD-Administration includes \$16,076,35 for the LSU-HSC contract for medical/mental health for the juvenile institutions, or an additional projected \$28.71 per inmate ds SCCY and SCCY-M have a consolidated appropriation.
- Expenditures and cost per day figures for SHSI include \$100,000 for extraordinary medical payments. Budgeted cost is \$22.39 per day for 15,104 adults and 100 non-secure juveniles and \$86.79 per day for 76 secure juveniles. Also included is funding for an additional \$7 per day for Sabine, Vernon, Morehouse, and Natchitoches Law Enforcement Districts and \$3 per day for 600 immates in the Orleans Parish Intensive Incarceration and Parole Supervision Program.
- 3 Capacity figure for SHSI and P&P represent projected census and are shown for comparison purposes only.
- 4 The difference in number of staff includes additional positions. The breakdown of additional positions per the Existing Operating Budget is net of personnel reductions and is as follows:
 - 3 provided at Headquarters for the La. Risk Review Panel
 - 1 provided at LSP to assist with Inmate Welfare Fund deposits
 - provided in OYD for correctional security officers: SCCY (20), JCCY (10), and BCCY (3)
 - provided at DWCC for the IMPACT Program
 - provided in P&P for the drug court expansion (5), passage of SB 239 (57), and electronic monitoring (18).
- 5 Average cost per day for Services, Other Charges, and Major Repairs are net of costs for WNC and ALC.
- The budget amount for Headquarters includes funding for TANF: Job Skills Program (\$1,400,000), Project Metamorphosis (\$400,000), Project Return (\$3,000,000), and Concordia Parish Corr. Facility Life Skills/Pre-Release Program (\$200,000).